

# PHA Plans

## Streamlined Annual Version

U.S. Department of Housing and  
Urban Development  
Office of Public and Indian  
Housing

OMB No. 2577-0226  
(exp. 08/31/2009)

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This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief for certain types of PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

**Privacy Act Notice.** The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

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# Streamlined Annual PHA Plan

## for Fiscal Year: 2008

### PHA Name: Watertown Housing Authority

**NOTE:** This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.

## Streamlined Annual PHA Plan Agency Identification

**PHA Name:** Watertown Housing Authority

**PHA Number:** NY010

**PHA Fiscal Year Beginning:** (01/2008

### PHA Programs Administered:

☐ **Public Housing and Section 8**

Number of public housing units:

Number of S8 units:

☐ **Section 8 Only**

Number of S8 units:

☒ **Public Housing Only**

Number of public housing units:

☐ **PHA Consortia:** (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

### PHA Plan Contact Information:

Name: Dee Butler:

Phone: 315 782 1251

TDD:

Email (if available): dbutler@whany.org

### Public Access to Information

**Information regarding any activities outlined in this plan can be obtained by contacting:**  
(select all that apply)

☒ PHA's main administrative office ☐ PHA's development management offices

### Display Locations For PHA Plans and Supporting Documents

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection. ☒ Yes ☐ No.

If yes, select all that apply:

☒ Main administrative office of the PHA

☐ PHA development management offices

☐ Main administrative office of the local, county or State government

☐ Public library ☐ PHA website ☐ Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

☒ Main business office of the PHA ☐ PHA development management offices

☐ Other (list below)

**Streamlined Annual PHA Plan**  
**Fiscal Year 2008**  
[24 CFR Part 903.12(c)]

**Table of Contents**  
[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

**A. PHA PLAN COMPONENTS**

- ☒ 1. Site-Based Waiting List Policies  
**903.7(b)(2) Policies on Eligibility, Selection, and Admissions**
- ☒ 2. Capital Improvement Needs  
**903.7(g) Statement of Capital Improvements Needed**
- ☐ 3. Section 8(y) Homeownership  
**903.7(k)(1)(i) Statement of Homeownership Programs**
- ☐ 4. Project-Based Voucher Programs
- ☒ 5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.
- ☒ 6. Supporting Documents Available for Review
- ☒ 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report
- ☒ 8. Capital Fund Program 5-Year Action Plan

**B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE**

**Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan** identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

**Form HUD-50070, Certification for a Drug-Free Workplace;**

**Form HUD-50071, Certification of Payments to Influence Federal Transactions; and**

**Form SF-LLL & SF-LLLa, Disclosure of Lobbying Activities.**

## **1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)**

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

### **A. Site-Based Waiting Lists-Previous Year**

1. Has the PHA operated one or more site-based waiting lists in the previous year? No.  
If yes, complete the following table; if not skip to B.

<b>Site-Based Waiting Lists</b>				
<b>Development Information:</b> (Name, number, location)	<b>Date Initiated</b>	<b>Initial mix of Racial, Ethnic or Disability Demographics</b>	<b>Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL</b>	<b>Percent change between initial and current mix of Racial, Ethnic, or Disability demographics</b>

2. What is the number of site based waiting list developments to which families may apply at one time?
3. How many unit offers may an applicant turn down before being removed from the site-based waiting list?
4. ☐ Yes ☐ No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

### **B. Site-Based Waiting Lists – Coming Year**

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component. No

1. How many site-based waiting lists will the PHA operate in the coming year?
2. ☐ Yes ☐ No: Are any or all of the PHA's site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)?  
If yes, how many lists?

3. ☐ Yes ☐ No: May families be on more than one list simultaneously  
If yes, how many lists?
4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?
- ☐ PHA main administrative office
  - ☐ All PHA development management offices
  - ☐ Management offices at developments with site-based waiting lists
  - ☐ At the development to which they would like to apply
  - ☐ Other (list below)

## **2. Capital Improvement Needs**

[24 CFR Part 903.12 (c), 903.7 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

### **A. Capital Fund Program**

1. ☒ Yes ☐ No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2. ☐ Yes ☒ No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

### **B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)**

Applicability: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

1. ☐ Yes ☒ No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
2. Status of HOPE VI revitalization grant(s):

HOPE VI Revitalization Grant Status
a. Development Name:
b. Development Number:
c. Status of Grant: <input type="checkbox"/> Revitalization Plan under development <input type="checkbox"/> Revitalization Plan submitted, pending approval <input type="checkbox"/> Revitalization Plan approved <input type="checkbox"/> Activities pursuant to an approved Revitalization Plan underway

3. ☐ Yes ☒ No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?  
If yes, list development name(s) below:

4. ☐ Yes ☒ No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:

5. ☐ Yes ☒ No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

### **3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program** (if applicable) [24 CFR Part 903.12(c), 903.7(k)(1)(i)]

1. ☐ Yes ☒ No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If "No", skip to the next component; if "yes", complete each program description below (copy and complete questions for each program identified.)

#### **2. Program Description:**

##### **a. Size of Program**

☐ Yes ☐ No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number of participants this fiscal year?

##### **b. PHA-established eligibility criteria**

☐ Yes ☐ No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria?  
If yes, list criteria:

c. What actions will the PHA undertake to implement the program this year (list)?

3. Capacity of the PHA to Administer a Section 8 Homeownership Program:

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- ☐ Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
- ☐ Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- ☐ Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):
- ☐ Demonstrating that it has other relevant experience (list experience below):

#### **4. Use of the Project-Based Voucher Program**

##### **Intent to Use Project-Based Assistance**

☐ Yes ☒ No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.

1. ☐ Yes ☐ No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
  - ☐ low utilization rate for vouchers due to lack of suitable rental units
  - ☐ access to neighborhoods outside of high poverty areas
  - ☐ other (describe below):
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

#### **5. PHA Statement of Consistency with the Consolidated Plan**

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: (provide name here) The North Country HOME Consortium

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

- ☒ The PHA has based its statement of needs of families on its waiting lists on the needs expressed in the Consolidated Plan/s.
- ☐ The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- ☒ The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- ☒ Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)

The WHA 2008 Annual Plan and the Consortium Five Year Strategic Plan (2006 – 2010) and Second Program year Action Plan remain mutually supporting. The Consortium is entering its 14<sup>th</sup> year of operation. Its long term strategy is based on the fact that while progress has been achieved over the last 13 years, there is a continuing need for safe, decent and affordable housing within the region. With the increased need for housing as a result of the 10<sup>th</sup> Mt. Div. Transformation, this need has increased. The WHA Mission and Goals address this need and provide the basis for the WHA 2005 Five Year and this 2008 annual supporting plan. The magnitude of the need and the limited funds available for the near term require the Consortium to focus on primary priorities with little or no resources available for secondary priorities. The WHA objectives and associated year 2008 activities are consistent with the one Consortium primary priority that addresses rental housing and both secondary priorities. Those relationships are shown below:

<b>Consortium's Priorities</b>	<b>PHA Objectives that Support Consortium Priorities</b>
Primary 1: Homeowner assistance for those living in substandard housing.	N/A
Primary 2: Homebuyer assistance, and if appropriate, new construction of low-income single family housing.	N/A
Primary 3: Rehabilitation, and if appropriate, new construction of low income rental housing.	Objectives. 1.2 and 2.3
Secondary 1: Financial, housing and supportive services for special needs and minority populations and those at risk of homelessness.	Objectives 1.1, 1.3, 2.1, and 2.2
Secondary 2: Financial, housing and supportive services for homeless populations.	Objectives 1.1, 1.3, 2.1, and 2.2

**Applicable Watertown Public Housing Objectives:**

- Objective. 1.1: Improve public housing management.
- Objective. 1.2: Provide quality public housing units.
- Objective. 1.3: Reduce public housing vacancies.
- Objective. 2.1: Increase customer satisfaction with living conditions.
- Objective. 2.2: Improve communications between management and residents.



Objective. 2.3: Implement public housing security improvements.

☒ Other: (list below)

3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments:

a. The 2006 Consolidated Five Year Strategic Plan outlined the significant need for assistance in owner occupied rehabilitation, homebuyer assistance and rental rehabilitation.

b. The 2006 Consolidated Five Year Strategic Plan's three primary priorities and two secondary priorities align with the WHA Plan objectives as shown above.

c. The Consortium's target for its resources is the low and very low income family and special needs populations.

d. The Consortium and the WHA share a common anti-poverty philosophy: by providing affordable housing alternatives to those in or near poverty, less of their income is required for housing expenses, making it possible to enhance their living environment and quality of life. Once housing costs are stabilized, the potential to reduce the adverse impacts of poverty increases.

## **6. Supporting Documents Available for Review for Streamlined Annual PHA Plans**

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
NA	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
X	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA's public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
NA	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
NA	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
NA	Any policies governing any Section 8 special housing types <input type="checkbox"/> Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
NA	Section 8 informal review and hearing procedures. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
NA	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
NA	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
NA	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
NA	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
NA	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
NA	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
NA	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
NA	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
NA	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
X	Public Housing Community Service Policy/Programs Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
NA	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
NA	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
NA	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
NA	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
X	Other supporting documents (optional) Public Housing grievance procedures  Criminal Trespass Policy  Initial Assessment of Certification Regarding Voluntary Conversion required by 24 CFR 972.200(b) Policy in support of Violence Against Women Act (VAWA)	(specify as needed) Annual Plan: Grievance Procedures A&O Policy Annual Plan: Safety and Crime Prevention Annual Plan: Conversion to Tenant-based Assistance Annual Plan: VAWA A&O Policy
NA	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008
AUTHORITY		

Original Annual Statement

Revised Annual Statement (revision no: )

Performance and Evaluation Report for Period Ending:

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	108,753.00			
3	1408 Management Improvements	205,000.00			
4	1410 Administration	108,753.00			
5	1411 Audit	5,000.00			
6	1415 Liquidated Damages				
7	1430 Fees and Costs	94,797.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	20,274.00			
10	1460 Dwelling Structures	490,081.00			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures	31,807.00			
13	1475 Non-dwelling Equipment	23,066.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,087,531.00			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		108,753.00				
	Subtotal			108,753.00				
PHA Wide Management	Resident Training.	1408	20%	10,000.00				
	Staff Professional		20%	40,000.00				
	Development- Training							
	Seminars, etc.							
	Improve tenant relations		20%	0.00				
	Newsletter							
	Improve Preventive Maintenance.		20%	10,000.00				
	Develop Emergency Preparedness Plan.		20%	15,000.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	(Cont'd)							
Management								
	Decrease Vacancies- Marketing.		20%	25,000.00				
	Improve Unit Turnaround.		20%	0.00				
	Improve Rent Collection		20%	0.00				
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00				
	b. Training & Support.		20%	60,000.00				
	Consultant-re-write policies.		20%	25,000.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Develop Agency Plan.		20%	5,000.00				
	Security Consultant		20%	5,000.00				
	Subtotal			205,000.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Administration		1410						
	Salaries			79,849.00				
	Mod Coordinator		100%					
	Mod Aide		100%					
	Inspector		100%					
	Benefits		30%	23,904.00				
	Ads		100%	5,000.00				
	Total			108,753.00				



## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Audit		1411		5,000.00				
	Total			5,000.00				
A/E Fees		1430		94,797.00				
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments & surveys as necessary.							
	Total			94,797.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
East Hills NY10-1	Sidewalk repair	1450	50 blocks	1,457.00				
	Floor tile & sub floors.	1460	20 apts	6,701.00				
	Cold storage bldg	1470	1 bldg	28,650.00				
	Office equip.	1475	files,desks	1,214.00				
	Stair & tread replace.	1460	100%	29,136.00				
	Kitchens:cabinets, counter,sinks,dains, traps, faucets, etc.	1460	100%	60,700.00				
	Total			127,858.00				

Annual Statement/Performance and Evaluation Report									
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)									
Part II: Supporting Pages									
PHA Name:  WATERTOWN HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:					Federal FY of Grant:  2008	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories		Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised	Funds Obligated	Funds Expended	
Maywood NY10-2	Repair exterior wall.		1450	100%	6,070.00				
	Insulate attics/over-hangs/ceilings etc.		1460	14 bldgs	34,643.00				
	Enviroonmental testing & remediation		1460	14 bldgs	2,428.00				
	Floor tile & sub floors.		1460	20 apts.	6,753.00				
	Office equip files/desks etc.		1475	10%	1,214.00				
	Total				51,108.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Skyline NY10-3	Electronic strike repl.	1460	100%	2,428.00				
	High pressure hose drain lines.	1460	100%	1,214.00				
	Entry communication system.	1460	100%	3,642.00				
	Window replace.	1460	100%	60,700.00				
	Drop ceilings in lobby	1470	100%	2,428.00				
	Office equip. files,desk	1475	50%	2,428.00				
	Total			72,840.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Hilltop NY10-4	Reseal Parking lot.	1450	100%	12,140.00				
	Sidewalk repair	1450	25 blocks	607.00				
	Entry communication system.	1460	100%	6,070.00				
	Heating system: change loop to monoflow.	1460	1 bldg.	36,420.00				
	Replace main water service & backflow preventor.	1460	100%	9,712.00				
	Replace cold water booster pump.	1460	100%	8,498.00				
	Electronic strike repl.	1460	100%	3,642.00				

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Hilltop NY10-4 (cont'd)	Office equip. files, desks, etc.	1475	20%	1,214.00				
	Total			78,303.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown NY10-5	Entry Communication system	1460	100%	7,284.00				
	Replace pneumatics for heating system.	1460	100%	6,070.00				
	Kitchens: sinks,count. cabinet, faucet, etc.	1460	100%	72,840.00				
	Tile apts.	1460	25 apts	4,371.00				
	Dryer vent system upgrade.	1460	1 system	6,070.00				
	Tile lobby/stairwells	1460	50%	6,070.00				
	Electronic strike repl.	1460	100%	4,856.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown (cont'd)	Repl. Closet doors.	1460	25 apts	6,070.00				
	Ceramic tub walls.	1460	25 apts	7,284.00				
	Office equip.- copiers, desks, files, etc.	1475	10%	12,140.00				
	Computer equip.	1475	10%	2,428.00				
	Total			135,483.00				



## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Leray Apts.  NY10-6	Repl. Generator & tie in 1 panel in Comm. Rm	1460	1	15,782.00				
	Sprinkler apartments.	1460	50%	36,420.00				
	Closet shelving & metal hanging rods.	1460	100%	4,856.00				
	Electronic Strike repl.	1460	100%	2,428.00				
	Entry Communication	1460	100%	3,642.00				
	Compactor replace.	1460	100%	4,856.00				
	Tile replace. Lobby & floors.	1460	50%	24,280.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant:  2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Leray (Cont'd)	Replace garage doors	1470	1	729.00				
	Office equip.desks, chairs, etc.	1475	20%	1,214.00				
	Total			94,207.00				

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name:		Grant Type and Number					Federal FY of Grant:	
WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050108					2008	
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Meadow- brook	Pressure wash bldgs.	1460	50%	2,428.00				
NY10-10	Closet shelves &	1460	50%	1,787.00				
	Metal hanging rods.							
	Office equip.desks,	1475	20%	1,214.00				
	chairs,etc.							
	Total			5,429.00				

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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name:

WATERTOWN HOUSING

Grant Type and Number

Capital Fund Program Grant No:

NY06P01050108

Replacement Housing Factor Grant No:

Federal FY of  
Grant:

2008

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
East Hills	12/31/2010				12/31/2012			
NY10-1								
Maywood	12/31/2010				12/31/2012			
NY10-2								
Skyline	12/31/2010				12/31/2012			
NY10-3								
Hilltop	12/31/2010				12/31/2012			
NY10-4								
Midtown	12/31/2010				12/31/2012			
NY10-5								
Leray	12/31/2010				12/31/2012			
NY10-6								
Meadow.	12/31/2010				12/31/2012			
NY10-10								
Management								
a. Resident	12/31/2010				12/31/2012			
Training								

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name:

WATERTOWN HOUSING

Grant Type and Number

Capital Fund Program Grant No:

NY06P01050108

Replacement Housing Factor Grant No:

Federal FY of  
Grant:

2008

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff- Professional Development	12/31/2010			12/31/2012			
c. Imp. Tenant Relations.	12/31/2010			12/31/2012			
d. Improve Preventive Maintenance.	12/31/2010			12/31/2012			
e. Develop Emergency Plan.	12/31/2010			12/31/2012			
f. Dec.Vacancies- Marketing.	12/31/2010			12/31/2012			
g. Improve Unit Turnaround.	12/31/2010			12/31/2012			
h. Improve Rent Collection.	12/31/2010			12/31/2012			
i .Computerize- Authority.	12/31/2010			12/31/2012			
j. Consultant-Re- Write Policies.	12/31/2010			12/31/2012			
k. Agency Plan.	12/31/2010			12/31/2012			

Annual Statement/Performance and Evaluation Report

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050106	Federal FY of Grant: 2006
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Revised Annual  
Statement  
(revision no: 5 )



Performance and Evaluation Report for Period Ending:6/30/07

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	0.00	188,209.00	0.00	0.00
3	1408 Management Improvements	141,000.00	192,200.00	66,613.08	16,381.08
4	1410 Administration	108,585.00	97,648.00	78,975.07	0.00
5	1411 Audit	5,000.00	5,000.00	0.00	0.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	50,000.00	49,797.00	709.00	709.00
8	1440 Site Acquisition				
9	1450 Site Improvement	63,062.00	32,812.00	0.00	0.00
10	1460 Dwelling Structures	610,718.00	382,372.92	19,636.11	11,064.23
11	1465.1 Dwelling Equipment—Nonexpendable	69,889.00	50,145.08	0.00	0.00
12	1470 Non-dwelling Structures	22,137.00	1,545.00	0.00	0.00
13	1475 Non-dwelling Equipment	17,140.00	5,600.00	0.00	0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,087,531.00	1,005,329.00	165,933.26	28,154.31

Annual Statement/Performance and Evaluation  
Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
AUTHORITY								
Development Number Name/HA- Wide Activities	General Description of Major Work  Categories	Dev. Acct  No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of  Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		0.00	188,209.00	0.00	0.00	Will expend
	Subtotal			0.00	188,209.00	0.00	0.00	
PHA Wide Management	Resident Training.	1408	20%	10,000.00	3,800.00	0.00	0.00	Will expend
	Staff Professional		20%	20,000.00	35,000.00	16,151.08	16,151.08	Expending
	Development-Training							
	Seminars, etc.							
	Improve tenant relations		20%	1,000.00	0.00	0.00	0.00	Will expend
	Newsletter							
	Improve Preventive Maintenance.		20%	5,000.00	1,000.00	0.00	0.00	Will expend
	Develop Emergency Preparedness Plan.		20%	5,000.00	8,800.00	0.00	0.00	Will expend

Annual Statement/Performance and Evaluation Report



## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Decrease Vacancies-Marketing.		20%	5,000.00	18,800.00	1,232.00	0.00	Expending
	Improve Unit Turnaround.		20%	10,000.00	0.00	0.00	0.00	Will expend
	Improve Rent Collection		20%	5,000.00	0.00	0.00	0.00	Will expend
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00	3,800.00	230.00	230.00	Expending
	b. Training & Support.		20%	40,000.00	60,000.00	13,000.00	0.00	Expending
	Consultant-re-write policies.		20%	25,000.00	25,000.00	0.00	0.00	Expending

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

<p>Annual Statement/Performance and Evaluation Report</p> <p>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</p>
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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

### Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	Salaries	1410		79,681.00	71,268.00	60,676.21	0.00	Expending
	Mod Coordinator-29.5%							
	Inspector 100%							
	Mod Aide 100%							
	Benefits 30%			23,904.00	21,380.00	18,298.86	0.00	Expending
	Ads			5,000.00	5,000.00	0.00	0.00	Expending
	Subtotal			108,585.00	97,648.00	78,975.07	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit	Audit	1411		5,000.00	5,000.00	0.00	0.00	Expending
	Subtotal			5,000.00	5,000.00			
PHA Wide A/E Fees		1430		50,000.00	49,797.00	709.00	709.00	Expending
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments &							
	feasibility studies & structural evaluations &							
	& energy audits & surveys as necessary.							
	Update Surveys at all							
	projects 10-1 - 10-10.							
	Subtotal			50,000.00	49,797.00	709.00	709.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1								
East Hills	Central Mail Pick-up	1450	5	4,851.00	0.00	0.00	0.00	Will expend
	Station.							
	Create More Parking.	1450	1 area	25,872.00	25,872.00	0.00	0.00	moved- 2005
	Sidewalk Repair.	1450	60 blocks	1,940.00	0.00	0.00	0.00	moved
	Floor Tile & sub floors.	1460	20 apts.	8,926.00	40,000.00	0.00	0.00	moved- 2005
	Generator Tune up.	1460	100%	647.00	647.00	0.00	0.00	Will expend
	LED Exit Sign Replace.	1460	3 signs	259.00	0.00	0.00	0.00	Will expend
	Re-commission the	1460	100%	10,349.00	349.00	0.00	0.00	Will expend
	thermostatic radiator							
	Valves.							

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:					Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1(Cont'd)								
East Hills	Replace Toilets.	1460	100%	8,085.00	0.00	0.00	0.00	Will expend
	Replace Shut offs in Kit & Baths.	1460	100%	2,328.00	0.00	0.00	0.00	Will expend
	Snow guard installation on roofs-add 2 tiers.	1460	14 bldgs.	16,170.00	0.00	0.00	0.00	moved- 2005
	Appliance replacement Refrigerators.	1465	100%	12,128.00	0.00	0.00	0.00	Will expend
	Appliance replacement Ranges.	1465	100%	13,745.00	13,745.00	0.00	0.00	moved- 2005
	Subtotal			105,300.00	80,613.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Grant: 2006		
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2								
Maywood Terrace								
	Central Mail Pick-Up Station.	1450	2	4,850.00	0.00	0.00	0.00	Will expend
	Sidewalk repair.	1450	60 blocks	1,940.00	1,940.00	0.00	0.00	Will expend
	Floor Tile work.	1460	20 apts.	8,926.00	44,296.00	4,296.00	4,296.00	expending
	Generator Tune up.	1460	100%	647.00	647.00	0.00	0.00	Will expend
	Replace Toilets.	1460	100%	4,851.00	0.00	0.00	0.00	Will expend
	Snow guard installation	1460	14 bldgs.	16,170.00	0.00	0.00	0.00	moved- 2005
	on roofs.							

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2(Cont'd)								
Maywood Terrace								
	Comm. Room-Repair floor & cover.	1460	1 Rm.	21,490.00	0.00	0.00	0.00	Correct a/c
	Comm. Room-Repair floor & cover.	1470	1 Rm.	0.00	898.00	0.00	0.00	Correct a/c
	Subtotal			58,874.00	47,781.00	4,296.00	4,296.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages



## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3								
Skyline Apts.	Replace fencing by parking lot & Mill St.	1450	2 areas	3,234.00	0.00	0.00	0.00	Will expend
	Replace sidewalks by Mill St.	1450	20 blocks	2,264.00	0.00	0.00	0.00	Will expend
	Battery operated smoke detectors.	1460	112 detect.	657.00	12,784.00	0.00	0.00	expending
	CO detector install in boiler room.	1460	7	1,000.00	1,000.00	0.00	0.00	expending
	Generator/fire pump tune up.	1460	100%	647.00	647.00	0.00	0.00	Will expend
	Repoint, wash & seal brick & penthouse.	1460	1 bldg.	32,340.00	0.00	0.00	0.00	Will expend

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3 (Cont'd)								
Skyline Apts.	Vanities for 2 bd. & legs for 1 bd.	1460	70 apts	1,617.00	0.00	0.00	0.00	Will expend
	Range replacement.	1465	100%	6,145.00	6,145.00	0.00	0.00	moved-2005
	Video equip. purchase.	1475	2 monitors	970.00	2,800.00	0.00	0.00	Will expend
	Subtotal			48,874.00	23,376.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4	Sidewalk Repair.	1450	25 blocks	809.00	0.00	0.00	0.00	Will expend
Hilltop Towers								
	Battery operated smoke detectors.	1460	200 detect.	776.00	12,903.00	0.00	0.00	IN 2005
	Generator/fire pump tune up.	1460	100%	1,000.00	1,000.00	0.00	0.00	Will expend
	Heating sys: change loop to monoflow.	1460	1 bldg.	48,510.00	0.00	0.00	0.00	Will expend
	Repoint, wash & seal brick.	1460	1 bldg.	32,340.00	32,340.00	0.00	0.00	Will expend
	Sheetrock & finish main floor by elv.	1460	400 sq. ft.	8,085.00	8,085.00	0.00	0.00	Will expend

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 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories		Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised	Funds Obligated	Funds Expended	
NY 10-4 (Cont'd)									
Hilltop Towers	Int. stainless steel door-		1460	105	16,979.00	11,678.37	0.00	0.00	moved- 2005
	saver/wraparound				(16,979.00 - 5,300.63 core repl. 10-4)				
	& H/C handles.								
	Water shut offs in		1460	24	3,234.00	3,234.00	0.00	0.00	Will expend
	lobby ceiling-replace.								
	Range replacement.		1465	100%	18,548.00	18,548.00	0.00	0.00	Will expend
	Core Replacement		1460	100%	0.00	5,300.63	5,300.63	0.00	2006 yr. 5 completed
	Subtotal				130,281.00	93,089.00	5,300.63	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of Grant:
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5								
Midtown Towers								
	Replace sidewalks.	1450	65 blocks	2,911.00	0.00	0.00	0.00	Will expend
	Battery operated smoke detectors & carbon monoxide.	1460	150	970.00	13,098.00	0.00	0.00	Will expend
	New generator for fire pump.	1460	1-55KW	17,787.00	17,787.00	0.00	0.00	Will expend
	Replace non-skid tile in lobby & stairwells.	1460	100%	8,085.00	0.00	0.00	0.00	Will expend
	Repoint, wash & seal brick.	1460	1 bldg	32,340.00	31,340.00	0.00	0.00	Will expend
	Range replacement.	1465	165	18,676.00	11,707.08	0.00	0.00	moved- 2005

Annual Statement/Performance and Evaluation  
Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA- Wide Activities	General Description of Major Work  Categories	Dev. Acct  No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of  Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5 (Cont'd)								
Midtown Towers								
	Office equip: file cabinets	1475	various	16,170.00	2,800.00	0.00	0.00	moved
	desks, chairs, copier (JW)							
	& others.							
	Replace kitchen sinks &	1460	100%	0.00	5,000.00	0.00	0.00	From 2004
	cupboards.							moving
	Core replacement	1460	100%	0.00	6,968.92	6,968.92	0.00	2006 yr 5
								expending
	Subtotal			96,939.00	88,701.00	6,968.92	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6								
Leray St. Apts.	Battery operated smoke detectors.			1,147.00	13,275.00	0.00	0.00	expending
	Garbage disposal replace	1460	100%	3,153.00	0.00	0.00	0.00	Will expend
	Generator/fire pump tune up.	1460	100%	647.00	647.00	0.00	0.00	Will expend
	Replace non-skid tile all 5 floors & lobby.	1460	100%	22,340.00	0.00	0.00	0.00	Will expend
	Repoint, wash & seal brick.	1460	1 bldg.	22,340.00	19,604.37	0.00	0.00	Will expend
	Valve/piping replacement	1460	50'	9,702.00	9,702.00	0.00	0.00	Will expend

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and	Federal FY of
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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

WATERTOWN HOUSING AUTHORITY		Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6(Cont'd)								
Leray St. Apts.	Wallpaper lobby & 1st floor.	1460	2 areas	8,085.00	6,768.23	6,768.23	6,768.23	complete d
	Purchase high efficiency washers.	1465	4	647.00	0.00	0.00	0.00	Will expend
	Kitchen cabinet repl.	1460	100%	0.00	10,000.00	0.00	0.00	From 2004 Will expend
	Core replacement	1460	100%	0.00	3,052.40	3,052.40	0.00	2006 yr 5 expendin g
	Subtotal			68,061.00	63,049.00	9,820.63	6,768.23	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages



## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10 Meadowbrook	Landscaping & foundation work.	1450	17 bldgs.	12,936.00	5,000.00	0.00	0.00	Will expend
	Sidewalk replacement.	1450	45 blocks	1,455.00	0.00	0.00	0.00	Will expend
	Re-wrap 4X4 porch posts w/aluminum.	1460	17 bldgs.	4,851.00	0.00	0.00	0.00	moved-2005
	Interior door replace w/ solid core.	1460	100%	22,340.00	9,428.12	0.00	0.00	Will expend
	Doorbell chimes & buttons.	1460	100%	970.00	0.00	0.00	0.00	Will expend
	Medicine cabinet replace.	1460	20%	7,787.00	0.00	0.00	0.00	Will expend

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
NY10-10(Cont'd)				Original	Revised	Funds	Funds	
Meadowbrook	GFHU-gas fire heating	1460	100%	157,857.00	0.00	0.00	0.00	Will expend
	units.							
	Interior stair rail replace.	1460	5%	5,000.00	15,849.00	0.00	0.00	Will expend
	New kitchen counters.	1460	10%	20,000.00	5,000.00	0.00	0.00	Will expend
	Metal flashing over	1460	17 bldgs	11,319.00	11,319.00	0.00	0.00	Will expend
	brick by roof.							
	New washer hook ups.	1460	100%	3,234.00	3,234.00	0.00	0.00	Will expend
	Hot water heater replace	1460	10%	7,787.00	0.00	0.00	0.00	Will expend
	to on demand.							
	Core replacement	1460	100%	0.00	8,571.88	8,571.88	0.00	2006 yr.5
								expending

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10(Cont'd)	Replace transformer	1460	100%	12,936.00	12,936.00	0.00	0.00	Will expend
Meadowbrook	pads.							
	Toilet access replace.	1460	100%	1,617.00	0.00	0.00	0.00	Will expend
	Generator/fire pump	1460	100%	647.00	647.00	0.00	0.00	Will expend
	tune up.							
	New curtains & mini blinds in Comm. Rm.	1470	10 windows	647.00	647.00	0.00	0.00	Will expend
	Comm. Rm. remodel ceiling & kitchen.	1460	2 rooms	3,234.00	3,234.00	0.00	0.00	Will expend
	Subtotal			274,617.00	75,866.00	8,571.88	0.00	
	TOTAL			1,087,531.00	1,005,329.00	181,255.21	28,154.31	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part III: Implementation Schedule

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

PHA Name:  
WATERTOWN HOUSING

Grant Type and  
Number  
Capital Fund Program Grant No: NY06P01050105  
Replacement Housing Factor Grant No:

Federal FY of  
Grant:  
2005

Development Number  Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-1							
Maywood	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-2							
Skyline	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-3							
Hilltop	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-4							
Midtown	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-5							
Leray	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-6							
Meadow.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
NY10-10							
Management							
a. Resident	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
Training							

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part III: Implementation Schedule

PHA Name:

Grant Type and

Federal FY of

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

WATERTOWN HOUSING

Number

Capital Fund Program Grant No: NY06P01050106

Replacement Housing Factor Grant No:

Grant:

2006

Development Number  Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff- Professional Development	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
c. Imp. Tenant Relations.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
d. Improve Preventive Maintenance.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
e. Develop Emergency Plan.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
f. Dec.Vacancies- Marketing.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
g. Improve Unit Turnaround.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
h. Improve Rent Collection.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
i .Computerize- Authority.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
j. Consultant-Re- Write Policies.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD
k. Agency Plan.	12/31/2009	7/17/2008		12/31/2011	7/17/2010		Per HUD

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050105	Federal FY of Grant: 2005
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

AUTHORITY

Replacement Housing Factor Grant No:



Original  
Annual  
Statement

Revised Annual  
Statement  
(revision no: **17**  
)

Performance and Evaluation Report for Period Ending: 6/30/05

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
1	Total non-CFP Funds	0.00	0.00	0.00	0.00	
2	1406 Operations	0.00	0.00	0.00	0.00	
3	1408 Management Improvements	93,749.00	104,578.18	104,578.18	67,094.43	
4	1410 Administration	108,585.00	102,026.81	102,026.81	90,844.31	
5	1411 Audit	2,000.00	2,000.00	2,000.00	2,000.00	
6	1415 Liquidated Damages					
7	1430 Fees and Costs	32,000.00	76,979.76	76,979.76	53,717.42	
8	1440 Site Acquisition					
9	1450 Site Improvement	25,000.00	23,323.20	23,323.20	0.00	
10	1460 Dwelling Structures	626,722.00	599,094.08	599,094.08	255,080.59	
11	1465.1 Dwelling Equipment—Nonexpendable	112,017.00	93,561.00	93,561.00	0.00	
12	1470 Nondwelling Structures	21,990.00	25,625.00	25,625.00	1,990.00	
13	1475 Nondwelling Equipment	7,000.00	1,874.97	1,874.97	1,874.97	
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,029,063.00	1,029,063.00	1,029,063.00	472,601.72	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:

Grant Type and Number

Federal FY of Grant:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105				2005		
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management		1408						
	a. Resident Training		20%	0.00	0.00	0.00	0.00	
	b. Staff-Professional		20%	18,749.00	18,749.00	18,749.00	18,749.00	Expending
	Development-seminars, workshops, college, BOCES-education & job related training							
	c. Improve Tenant Relations-newsletter		20%	0.00	0.00	0.00	0.00	Moved to another yr
	d. Improve Preventive Maintenance		20%	0.00	0.00	0.00	0.00	Ongoing

Annual Statement/Performance and Evaluation Report  
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PHA Name:

Grant Type and Number

Federal FY of Grant:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING		Capital Fund Program Grant No: NY06P01050105					2005	
AUTHORITY		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Management (Con'td)								
	e. Develop Emergency Preparedness Plan		20%	0.00	0.00	0.00	0.00	Moved to another yr
	f. Decrease Vacancies Marketing		20%	40,000.00	21,492.68	21,492.68	19,477.68	Expending
	g. Improve Unit Turnaround		20%	0.00	0.00	0.00	0.00	Ongoing
	h. Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Ongoing

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and Number	Federal FY of Grant:
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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105				2005		
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Management (Cont'd)								
	i. Computerize Authority		20%					
	1. Software Purchase			10,000.00	0.00	0.00	0.00	In process
	2. Training & Support			25,000.00	53,936.50	53,936.50	18,467.75	In process
	j. Consultant-Re-Write Policies		20%	0.00	0.00	0.00	0.00	Moved to another yr
	k. Develop Agency Plan		20%	0.00	10,400.00	10,400.00	10,400.00	EXPENDED
	Subtotal			93,749.00	104,578.18	104,578.18	67,094.43	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and Number	Federal FY of Grant:
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105				2005		
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration		1410		82,715.00	78,420.00	78,420.00	73,032.26	Will be expending
	Salaries:							
	Mod Coordinator							
	Mod Aide - 100%							
	Inspector							
	Benefits 30%			24,815.00	23,430.00	23,430.00	17,674.00	Will be expending
	Ads			1,055.00	176.81	176.81	138.05	Will be expending
	Subtotal			108,585.00	102,026.81	102,026.81	90,844.31	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:

Grant Type and Number

Federal FY of  
Grant:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105						2005	Status of Work
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost			
				Original	Revised	Funds Obligated	Funds Expended		
PHA Wide Audit		1411		2,000.00	2,000.00	2,000.00	2,000.00		Will be expending
	Subtotal			2,000.00	2,000.00	2,000.00	2,000.00		
PHA Wide A/E Fees		1430		32,000.00	76,979.76	76,979.76	53,717.42		Will be expending
	A/E and consultant fee: for A/E, consultants,								
	permits, inspections, planning, identification of								
	needs, design work, testing, assessments &								
	surveys as necessary.								
	Subtotal			32,000.00	76,979.76	76,979.76	53,717.42		

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No:	Federal FY 2005
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

		NY06P01050105						
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-1	Replace cores	1460	100%	0	6,768.87	6768.87	0	2006 yr. 5
East Hills								expending
	Siding & facia replacement.	1460	100%	0.00	0.00	0.00	0.00	Moved to another
								yr.
	Replace stoves	1465	100%	30,000.00	30,765.00	30,765.00	0	2005 yr.2
								Will be expending
	Replace refrigerators	1465	100%	37,017.00	0.00	0	0	2005 yr.2
								Will be expending
	Install snowguards	1460	100%	25,000.00	64,099.37	64,099.37	54033.3	2005 yr 3
								Will be expending
	Computer equipment	1475	10%	2,000.00	1,874.97	1,874.97	1874.97	2005 yr3
								Will be expending
	Storm door window/screen replacement	1460	100%	30,705.90	0.00	0	0	2005 yr 3
								Will be expending
	Tile apartments	1460	10%	0.00	39,692.00	39,692.00	0	2006 yr.2
	Subtotal			124,722.90	143,200.21	143,200.21	55,908.27	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:

Grant Type and Number

Federal FY of  
Grant:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105				2005		
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-2	Core Replacement	1460	100%	0	5,868.59	5868.59	0	2006 yr. 5
Maywood Terrace								expending
	Siding & facia replacement.	1460	100%	0.00	0.00	0.00	0.00	moved to another
								yr.
	Install snowguards	1460	100%	25,000.00	68,553.38	68,553.38	58041.9	2005 yr 3
								Will be expending
	Cellar hatchway door replacement	1460	100%	35,048.05	33,950.00	33,950.00	0	2005 yr.4
								Will be expending
	Comm. Room-Repair	1470	100%	0.00	3,678.00	3,678.00	0	2006 CFP yr 1
	floor & cover.							expending
	b. asbestos removal				7,500.00	7,500.00	0	expending
	Tile apartments	1460	10%	0.00	39,692.00	39,692.00	0	2006 yr. 2
								will expend
	Subtotal			60,048.05	159,241.97	159,241.97	58,041.90	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:

Grant Type and Number

Federal FY of  
Grant:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				2005		
Development Number Name/HA- Wide Activities	General Description of Major Work  Categories	Dev. Acct  No.	Quantity			Total Actual Cost		Status of  Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3	Replace Ranges	1465	100%	0	21,721.00	21,721.00	0	2006 CFP
Skyline								expending
	Install bathroom In garage.	1470	1 bath	0.00	0.00	0.00	0.00	Completed
	Handicap entrance by upper parking lot.	1460	1 entrance	3,000.00	1,000.00	1,000.00	1,000.00	Expended
	Core Replacement	1460	100%	0.00	3,678.67	3678.67	0	2006 yr 5
	Compactor replacement.	1460	1 compactor	12,750.00	12,750.00	12,750.00	12,750.00	compelted
	Remodel office	1470	1 office	5,000.00	0.00	0	0	2005 yr. 3
	Office equipment-desks,files,plan holder etc.	1475	30%	5,000.00	0.00	0	0	2005 yr 5
	Subtotal			25,750.00	39,149.67	39,149.67	13,750.00	will expend

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:	Grant Type and Number	Federal FY of Grant:
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

WATERTOWN HOUSING AUTHORITY			Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:					2005
Development Number Name/HA- Wide Activities	General Description of Major Work  Categories	Dev. Acct  No.	Quantity			Total Actual Cost		Status of  Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-4 Hilltop	Add additional parking.	1450	50%	0.00	0.00	0.00	0.00	Moved to another yr.
	Replace windows & panels	1460	100%	0.00	79,145.94	79,145.94	750.00	
	Int. stainless steel door- saver/wraparound & H/C handles.	1460	100%	0.00	24,149.40	24,149.40	24,149.40	from 2006 yr 1. completed
	High pressure hose drain lines	1460	1 line	0.00	0.00	0.00	0.00	Moved-another yr
	Elevator Rehab.	1460	2 elevators	52,038.05	49,154.06	49,154.06	46,404.06	From 2004 CFP expending
	Tile lobby	1470	10%	0.00	12,457.00	12,457.00	0	2006 yr 5 expending
	Subtotal			52,038.05	164,906.40	164,906.40	71,303.46	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:  WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant:  2005
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5								
Midtown								
	Replace A/C units.	1460	2 units	0.00	0.00	0.00	0.00	Moved-another yr.
	Build Gazebo	1470	1 gazebo	15,000.00	0.00	0.00	0.00	In process
	Elevator rehab	1460	2 units	7,983.00	73,569.67	73,569.67	23,817.67	2004 CFP
								Expending
	Range replacement	1465	100%	45,000.00	41,075.00	41,075.00	0	2005 yr 2
								Will be expending
	Tile 25 apts.	1460	25%	20,000.00	0.00	0	0	2005 yr 3
								Will be expending
	Subtotal			87,983.00	114,644.67	114,644.67	23,817.67	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:  
WATERTOWN HOUSING

Grant Type and Number  
Capital Fund Program Grant No:

Federal FY of  
Grant:  
2005



AUTHORITY		NY06P01050105						
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6 Leray St.	Elevator overhaul.	1460	2 elevators	240,197.00	0.00	0.00	0.00	moved
	Replace lobby/ elevator windows	1460	100%	0.00	500.00	500.00	0	from 2004 CFP completed
	Replace tile in lobby & halls	1460	100%	80,000.00	0.00	0	0	2005 yr2 moved
	Core Replacement	1460	100%	0.00	593.87	593.87	0	2006 yr 5 expending
	Subtotal			320,197.00	1,093.87	1,093.87	0.00	

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No:	Federal FY of Grant: 2005
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

AUTHORITY		NY06P01050105 Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10 Meadowbrook	Sidewalk replacement- 6X6 blocks	1450	750 feet	25,000.00	23,323.20	23,323.20	0.00	Will be expending
	Garage door replacement	1470	200%	1,990.00	1,990.00	1,990.00	\$1,990.00	2005 yr.3 completed
	Replace posts on stoops	1460	100%	35,000.00	61,794.00	61,794.00	0	2005 yr.2 expending
	Front & rear entrance door replace.	1460	100%	0.00	34,134.26	34,134.26	34,134.26	From 2004 completed
	Bath vanity replacement	1460	100%	40,000.00	0.00	0	0	2005 yr 3 will be expending
	Kitchen cabinet door replacement	1460	100%	20,000.00	0.00	0	0	2005 yr 4 will be expending
	Subtotal			121,990.00	121,241.46	121,241.46	36,124.26	
	TOTAL			1,029,063.00	1,029,063.00	1,029,063.00	472,601.72	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name:

WATERTOWN HOUSING

Grant Type and Number

Capital Fund Program Grant No: NY06P01050105

Replacement Housing Factor Grant No:

Federal FY of

Grant:

2005

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)				Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Original	Revised	Actual	
East Hills	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-1									
Maywood	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-2									
Skyline	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-3									
Hilltop	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-4									
Midtown	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-5									
Leray	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-6									
Meadow.	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
NY10-10									
Management									
a. Resident	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
Training									

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part III: Implementation Schedule

PHA Name:  
WATERTOWN HOUSING

Grant Type and Number  
Capital Fund Program Grant No: NY06P01050105

Federal FY of  
Grant:  
2005

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Replacement Housing Factor Grant No:									
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Original	Revised	Actual	
Management (Cont'd)									
b.Staff-	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
Proff. Dev									
c.Tenant	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
Relations									
d.Improve	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
Prev.Maint									
e.Em.	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
Plan									
f.Dec. Vac.	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
g.Unit	9/14/2006				9/14/2008				Per HUD
Turnaround		8/17/2007				9/14/2008	8/17/2009		
h.Rent	9/14/2006				9/14/2008				Per HUD
Collect.		8/17/2007				9/14/2008	8/17/2009		
i.Computer-	9/14/2006				9/14/2008				Per HUD
ize Auth.									
j.Consult.	9/14/2006	8/17/2007			9/14/2008	9/14/2008	8/17/2009		Per HUD
k.Ag.Plan	9/14/2006				9/14/2008				Per HUD

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050104	Federal FY of Grant: 2004
<input type="checkbox"/> AUTHORITY	<input type="checkbox"/> Replacement	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Housing  
Factor Grant  
No:

Original Annual Statement



Revised Annual Statement (revision no: )

Performance and Evaluation Report for Period Ending: 3/31/2007

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
1	Total non-CFP Funds					
2	1406 Operations	0.00	214,581.64	214,581.64	214,581.64	
3	1408 Management Improvements	76,856.00	83,324.08	83,324.08	83,324.08	
4	1410 Administration	92,335.00	107,805.17	107,805.17	107,805.17	
5	1411 Audit	2,000.00	0.00	0.00	0.00	
6	1415 Liquidated Damages					
7	1430 Fees and Costs	109,299.00	750.00	750.00	750.00	
8	1440 Site Acquisition	0.00	0.00	0.00	0.00	
9	1450 Site Improvement	0.00	0.00	0.00	0.00	
10	1460 Dwelling Structures	626,686.00	645,104.69	645,104.69	645,104.69	
11	1465.1 Dwelling Equipment—Nonexpendable	0.00	6,471.42	6,471.42	6,471.42	
12	1470 Nondwelling Structures	0.00	29,494.00	29,494.00	29,494.00	
13	1475 Nondwelling Equipment	0.00	0.00	0.00	0.00	
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant: (sum of lines 2 – 20)	907,176.00	1,087,531.00	1,087,531.00	1,087,531.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name:

WATERTOWN HOUSING

AUTHORITY

Grant Type and  
Number

Capital Fund Program Grant No: NY06P01050104

Replacement Housing Factor Grant No:

Federal FY of  
Grant:

2004

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Operations	1406		0.00	214,581.64	214,581.64	214,581.64	Expended
	Subtotal			0.00	214,581.64	214,581.64	214,581.64	
PHA Wide Management		1408						
	a. Resident Training		20%	0.00	0.00	0.00	0.00	Moving to another year
	b. Staff-Professional Development-seminars, workshops, college, BOCES-education & job related training		20%	5,000.00	18,693.00	18,693.00	18,693.00	Expended
	c. Improve Tenant Relations-newsletter		20%	0.00	0.00	0.00	0.00	Moving to another year
	d. Improve Preventive Maintenance		20%	0.00	0.00	0.00	0.00	Moving to another year

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Management (Con'td)								
	e. Develop Emergency		20%	0.00	0.00	0.00	0.00	Moving to another year
	Preparedness Plan							
	f. Decrease Vacancies		20%	40,000.00	0.00	0.00	0.00	Moving to another year
	Marketing							
	g. Improve Unit		20%	0.00	0.00	0.00	0.00	Moving to another year
	Turnaround							
	h. Improve Rent		20%	0.00	0.00	0.00	0.00	Moving to another year
	Collection							

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development	General Description	Dev.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Number Name/HA-Wide Activities	of Major Work Categories	Acct No.						
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Management (Cont'd)								
	i. Computerize Authority		20%					
	1. Software Purchase			13,107.00	163.58	163.58	163.58	Expended
	2. Training & Support			13,107.00	64,467.50	64,467.50	64,467.50	Expended
	j. Consultant-Re-Write Policies		20%	0.00	0.00	0.00	0.00	Moving to another year
	k. Develop Agency Plan		20%	5,642.00	0.00	0.00	0.00	Moving to another year
	Subtotal			76,856.00	83,324.08	83,324.08	83,324.08	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
Development	General Description	Dev.   Quantity   Total Estimated Cost   Total Actual Cost   Status of Work



## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Number Name/HA-Wide Activities	of Major Work Categories	Acct No.						
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	Salaries:	1410		70,215.00	88,636.88	88,636.88	88,636.88	Expended
Administration	Mod Coordinator - 100%							
	Mod Aide - 100%							
	Inspector - 100%							
	Benefits			21,065.00	18,624.28	18,624.28	18,624.28	Expended
	Ads			1,055.00	544.01	544.01	544.01	Expended
	Subtotal			92,335.00	107,805.17	107,805.17	107,805.17	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:  
WATERTOWN HOUSING

AUTHORITY

Grant Type and  
Number

Capital Fund Program Grant No: NY06P01050104

Replacement Housing Factor Grant No:

Federal FY of  
Grant:  
2004

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit		1411		2,000.00	0.00	0.00	0.00	Moving to another year
	Subtotal			2,000.00	0.00	0.00	0.00	
PHA Wide A/E Fees		1430		104,299.00	750.00	750.00	750.00	Expended
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments & surveys as necessary.							
	Study to determine fix of	1430		5,000.00	0.00	0.00	0.00	Moved to another year
	sagging bldgs. 5,7,8 (10-2)							
	Subtotal			109,299.00	750.00	750.00	750.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
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## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
East Hills								
NY10-1								
	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to another year
	Fine tune boilers: heat & dhw.	1460	2 boilers	2,000.00	0.00	0.00	0.00	Replacing boiler-not needed
								Moving to another year
	Computer equipment	1475	router	0.00	0.00	0.00	0.00	2005 CFP yr. 3
								Moving to another year
	Subtotal			32,000.00	0.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name:

WATERTOWN HOUSING

## AUTHORITY

Grant Type and  
Number

Capital Fund Program Grant No: NY06P01050104

Replacement Housing Factor Grant No:

Federal FY of Grant:	
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2004

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Maywood								
NY10-2	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to another year
	Fine tune boilers: heat & dhw.	1460	2 boilers	2,000.00	0.00	0.00	0.00	New boilers-not needed
								Moving to another year
	Subtotal			32,000.00	0.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name:  
WATERTOWN HOUSING  
AUTHORITY

Grant Type and Number  
Capital Fund Program Grant No: NY06P01050104  
Replacement Housing Factor Grant No:

Federal FY of  
Grant:  
2004

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-3								
Skyline	Install humidistats.	1460	70 apts.	0.00	75,500.00	75,500.00	75,500.00	From year 5.
								Expended.
	Replace bedroom & bath doors.	1460	70 apts.	0.00	0.00	0.00	0.00	Moving to another year
	Computer equip.	1475	2 systems	0.00	0.00	0.00	0.00	2005CFP yr. 5
								Moving to another year
	Video equip.	1465	1 system	0.00	6,471.42	6,471.42	6,471.42	2005CFP yr 2
								Expended
	Subtotal			0.00	81,971.42	81,971.42	81,971.42	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development	General Description	Dev.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Number Name/HA-Wide Activities	of Major Work Categories	Acct No.						
				Original	Revised	Funds Obligated	Funds Expended	
Hilltop Towers NY10-4								
	Elevator overhaul/recondition.	1460	2 elevators	271,343.00	78,895.94	78,895.94	78,895.94	to 2005 cfp
								Expended
	Replace windows & panels	1460	100%	0.00	323,904.06	323,904.06	323,904.06	From yr. 3
								Expended
	Replace tile-1st floor	1460	100%	0.00	0.00	0.00	0.00	From yr.4
								Moving to another year
	Install handicap entrance	1460	100%	0.00	18,258.00	18,258.00	18,258.00	From yr. 5
	for lower doors.							Expended
	Subtotal			271,343.00	421,058.00	421,058.00	421,058.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004	
Development Number	General Description of Major Work	Dev. Acct	Quantity	Total Estimated Cost	Total Actual Cost		Status of Work

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Name/HA-Wide Activities	Categories	No.						
				Original	Revised	Funds Obligated	Funds Expended	
Midtown Towers NY10-5	Elevator overhaul/recondition.	1460	2 elevators	291,343.00	67,030.22	67,030.22	67,030.22	Expended
	Replace kitchen sinks & cupboards.	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to another yr.
	Replace cold water booster pumps.	1460	2 pumps	0.00	25,756.00	25,756.00	25,756.00	From yr. 5
								Expended
	Repair laundry drain	1460	1 line	0.00	0.00	0.00	0.00	From yr. 4
								Moving to another year
	Install roof over garage storage.	1470	1 roof	0.00	29,494.00	29,494.00	29,494.00	From yr. 2
								Expended
	Office equipment	1475	all	0.00	0.00	0.00	0.00	MOVED
	Subtotal			291,343.00	122,280.22	122,280.22	122,280.22	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2003
Development	General Description	Dev. Acct	Quantity	Total Estimated Cost	Total Actual Cost	Status of Work

Number Name/HA- Wide Activities	of Major Work  Categories	No.						
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-6								
Leray Street	Replace hall heaters	1460	100%	0.00	0.00	0.00	0.00	From yr. 2
								Moving to anothe r year
	Replace lobby/ elevator windows	1460	100%	0.00	4,500.00	4,500.00	4,500.00	to 2005 cfp
								Expended
	Kitchen cabinet repl.	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to another year
	Subtotal			0.00	4,500.00	4,500.00	4,500.00	

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003	
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost	Total Actual Cost	Status of Work



## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Number Name/HA- Wide Activities	of Major Work Categories							
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10								
Meadowbrook	Replace front & rear entrance doors	1460	100%	0.00	51,260.47	51,260.47	51,260.47	Expended
	Replace garage doors	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to another year
	Replace garage doors	1470	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to another year
	Subtotal			0.00	51,260.47	51,260.47	51,260.47	
	TOTAL			907,176.00	1,087,531.00	1,087,531.00	1,087,531.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
Development Number Name/HA-Wide	All Fund Obligated (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)
		Reasons for Revised Target Dates

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Activities	Original	Revised	Actual	Original	Revised	Actual
East Hills	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-1						
Maywood	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-2						
Skyline	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-3						
Hilltop	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-4						
Midtown	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-5						
Leray	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-6						
Meadow.	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
NY10-10						
Management						
a. Resident	9/13/2006		6/30/2006	9/13/2008	3/28/2007	3/38/2007
Training						

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name:

WATERTOWN HOUSING

Grant Type and Number

Capital Fund Program Grant No: NY06P01050104

Replacement Housing Factor Grant No:

Federal FY of

Grant:

2004

Federal FY of Grant:

Development Number	All Fund Obligated (Quarter Ending Date)	All Funds Expended (Quarter Ending	Reasons for Revised Target Dates
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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Name/HA-Wide Activities				Date)			
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b.Staff-	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Proff. Dev							
c.Tenant	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Relations							
d.Improve	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Prev.Maint							
e.Em.	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Plan							
f.Dec. Vac.	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
g.Unit	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Turnaround							
h.Rent	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
Collect.							
i.Computer-	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
ize Auth.							
j.Consult.	9/13/2006		6/30/2006	9/13/2008	3/28/2007		
k.Ag.Plan	9/13/2006		6/30/2006	9/13/2008	3/28/2007		

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003 Set Aside
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☐ Original  
☐ Annual  
Statement



Revised Annual Statement ( 4 )

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Performance and Evaluation Report for Period Ending:

Final Performance and Evaluation Report 12/31/2006

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
1	Total non-CFP Funds	0.00	0.00	0.00	0.00	
2	1406 Operations	0.00	0.00	0.00	0.00	
3	1408 Management Improvements	0.00	0.00	0.00	0.00	
4	1410 Administration	0.00	0.00	0.00	0.00	
5	1411 Audit	0.00	0.00	0.00	0.00	
6	1415 Liquidated Damages					
7	1430 Fees and Costs	10,604.00	11,159.51	11,159.51	11,159.51	
8	1440 Site Acquisition					
9	1450 Site Improvement	0.00	0.00	0.00	0.00	
10	1460 Dwelling Structures	181,000.00	180,444.49	180,444.49	180,444.49	
11	1465.1 Dwelling Equipment—Nonexpendable	0.00	0.00	0.00	0.00	
12	1470 Nondwelling Structures					
13	1475 Nondwelling Equipment					
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant: (sum of lines 2 – 20)	191,604.00	191,604.00	191,604.00	191,604.00	
22	Amount of line 21 Related to LBP Activities					
23	Amount of line 21 Related to Section 504 compliance					
24	Amount of line 21 Related to Security – Soft Costs					
25	Amount of Line 21 Related to Security – Hard Costs					

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003 Set Aside
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost	Total Actual Cost

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Number Name/HA-Wide Activities	of Major Work Categories							
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide A/E Fees		1430		10,604.00	11,159.51	11,159.51	11,159.51	
	A/E and consultant fee: for A/E, consultant, permits,					(15,236.23-4.076.72 DOORS 10- 10)		
	inspections, planning,							
	identification of							
	needs, design work,							
	construction & bidding							
	of documents, testing &							
	assessments and							
	surveys as necessary.							
	Subtotal			10,604.00	11,159.51	11,159.51	11,159.51	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor  
(CFP/CFPRHF)

Part II: Supporting Pages

PHA Name:

Grant Type and Number

Federal FY  
of Grant:

WATERTOWN HOUSING

Capital Fund Program Grant No:

2003 Set

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

AUTHORITY		NY06P01050203		Aside				
		Replacement Housing Factor						
		Grant No:						
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
Number Name/HA-Wide Activities	of Major Work Categories							
				Original	Revised	Funds Obligated	Funds Expended	
East Hills NY10-1								
	Replace old heating system etc.	1460	1 SYSTEM	100,000.00	40,509.00	40,509.00	40,509.00	2003 Year 2
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
Subtotal				127,000.00	67,509.00	67,509.00	67,509.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:				Federal FY of Grant: 2003 Set Aside	
Development Number	General Description of Major Work	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Name/HA-Wide Activities	Categories			Original	Revised	Funds Obligated	Funds Expended	
Maywood NY10-2								
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
	Subtotal			27,000.00	27,000.00	27,000.00	27,000.00	
MIDTOWN NY10-5	ELEVATOR UPGRADE	1460	2	0.00	46,948.83	46,948.83	46,948.83	from 2004 CFP
						(54,858.77 - 7,909.94 DOORS 10-10)		
	Subtotal				46,948.83	46,948.83	46,948.83	

Annual Statement/Performance and Evaluation Report  
Capital Fund Program and Capital Fund Program Replacement Housing Factor  
(CFP/CFPRHF)

Part II: Supporting Pages

PHA Name:

WATERTOWN HOUSING

Grant Type and Number

Capital Fund Program Grant No:  
NY06P01050203

Federal FY  
of Grant:  
2003 Set  
Aside

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Development	AUTHORITY General Description	Replacement Housing Factor Grant No:		Total Estimated Cost		Total Actual Cost		
		Dev. Acct No.	Quantity					
Number Name/HA-Wide Activities	of Major Work Categories			Original	Revised	Funds Obligated	Funds Expended	
Meadowbrook NY10-10	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
	Replace front & rear entrance doors	1460	100 apts	0.00	11,986.66	11,986.66	11,986.66	from 2004
	Subtotal			27,000.00	38,986.66	38,986.66	38,986.66	
TOTALS				191,604.00	191,604.00	191,604.00	191,604.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name:		Grant Type and Number		Federal FY of Grant:	Federal FY of Grant:
WATERTOWN HOUSING		Capital Fund Program Grant No: NY06P01050203		2003 Set Aside	
		Replacement Housing Factor Grant No:			
Development Number Name/HA-Wide	All Fund Obligated (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates



## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Activities							
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-1							
Maywood	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-2							
Skyline	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-3							
Hilltop	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-4							
Midtown	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-5							
Leray	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-6							
Meadow.	04/27/2006		12/31/05	04/27/2008		12/11/2006	
NY10-10							

## **8. Capital Fund Program Five-Year Action Plan**

### Capital Fund Program Five-Year Action Plan

#### Part I: Summary

PHA Name WATERTOWN HOUSING AUTHORITY				Original 5-Year Plan Revision No:	
Development Number/Name/HA-  Wide	Year 1 2008	Work Statement Year 2 FFY Grant: 2009  PHA FY:	Work Statement Year 3 FFY Grant: 2010 PHA FY:	Work Statement Year 4 FFY Grant: 2011 PHA FY:	Work Statement Year 5 FFY Grant: 2012 PHA FY:
	Annual Statement				
East Hills - NY10-1		95,537	144,257	56,762	47,500
Maywood - NY10-2		122,387	86,980	146,975	71,900
Skyline - NY10-3		63,658	84,650	82,214	101,250
Hilltop - NY10-4		48,077	102,500	124,343	12,500
Midtown - NY10-5		96,000	96,100	83,224	140,750
Leray - NY10-6		68,050	27,905	29,290	73,754
Meadowbrook - NY 10-10		71,519	22,186	42,240	68,750
PHA Wide		565,228	565,228	565,228	565,228
CFP Funds Listed for 5-year planning					
Replacement Housing Factor Funds					

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages--Work Activities						
Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	East Hills	Common Laundry	5,711	NY10-1	Re-commission	3,998
See	NY10-1			(cont'd)	thermostatic radiator	
		Bus Shelter	1,903		valves	
Annual		Bath: tub, faucets,	30,460		Fence in dumpsters	5,711
		tub surrounds,fan				
		motion detectors,			Install catchbasin	1,000
State-		vanities, shut offs,			between bldg.11 & 12.	
		etc.				
Ment					Erosion control-	9,519
					cement between	
		Front & rear door	2,807		porches.	
		thresholds.				
					Floor tile & subfloors-	5,254
		Insulate: attics and	21,560		20 apts.	
		2nd story overhangs				
					Kit & baths: plastic	1,903
		Air seal attics	5,711		drain lines	
Total CFP Estimated Cost				Total CFP Estimated Cost		95,537

## Part II: Supporting Pages--Work Activities

form **HUD-50075-SA** (04/30/2003)

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __4____ FFY Grant: 2011 PHA FY:			Activities for Year: __4____ FFY Grant: 2011 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	East Hills	Kit. & baths-drains & traps				
See	NY10-1	replace w/plastic.	2,020			
		5 h/c apts. + 1 @ visual & audio	50,500			
Annual						
		Maint. Equip:blower/mower etc.	4,242			
State-						
Ment						
						0
Total CFP Estimated Cost				Total CFP Estimated		
			56,762	Cost		0

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	East Hills					
See	NY10-1	Siding & fascia replace- 50%	12,500			
		Medicine cabinet replace.	5,000			
Annual						
		Add parking lot.	25,000			
State-		Closet door replace.	5,000			
Ment						
						0
Total CFP Estimated Cost			47,500	Total CFP Estimated		
			Cost			
						0

## Capital Fund Program Five-Year Action Plan

Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Maywood	Fence replace-Comm.	5,711	NY10-2	Kitchens: faucets,	47,597
See	NY10-2	Rm,bldg.1,2,3,&4		(cont'd)	sinks,counters, cabinets, etc	
		Erosion control-cement between porches.	1,000		Stair & tread replace.	22,846
		Bath: tub, faucets,	19,037			
State-		tub surrounds,fan				
		motion detectors,				
Ment		vanities, shut offs, etc.				
		Radiator replace. 10%	15,231			
		Recommission	5,711			
		thermostatic radiator				
		valves				
		Floor tile-20 apts.	5,254			
Total CFP Estimated Cost				Total CFP Estimated Cost		122,387

## **8. Capital Fund Program Five-Year Action Plan**

## Capital Fund Program Five-Year Action Plan

## Part II: Supporting Pages--Work Activities

Activities	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Maywood			NY 10-2		
See	NY10-2	Siding replace. & fascia-50%	15,000	(cont'd)	Entrance door thresholds.	6,000
		Common laundry	9,000		Gas can container cabinets	1,000
Annual						
		Refrigerator replace.	12,000			
State-		Overhead garage & ent. Door	1,200			
		with fencing.				
Ment						
		Radio replace.	1,500			
		Floor tile & sub floor-20 apts	8,280			
		Storm doors w/windows & screens	30,000			
		H/C ramps-5 apts.	3,000			
Total CFP Estimated Cost				Total CFP Estimated Cost		86,980



## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Maywood					
See	NY10-2	Appliance replace.	13,130			
		5 h/c apts. + 1 @ visual & audio	50,500			
Annual						
		Computer equip	1,010			
State-		Canopy replace	40,400			
Ment		Bedroom & Bath door replace.	36,360			
		Floor tile work-20 apts.	5,575			
						0
Total CFP Estimated Cost			146,975	Total CFP Estimated Cost		

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Maywood					
See	NY10-2	Zone valves, motors, controllers.	6,250			
		Structural repairs.	35,000			
Annual						
		Siding & faschia replace. 10%	2,500			
State-		Medicine cabinet replace.	5,000			
Ment		Floor tile work -20 apts.	6,900			
		Maint. Equip.:blower/mower etc.	6,250			
		Structural repairs various buildings.	10,000			
						0
Total CFP Estimated Cost			71,900	Total CFP Estimated		
			Cost			
						0

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages--Work Activities						
Activities s  Year 1	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
	Development Name/Numbe r	Major Work  Categories	Estimated Cost	Development Name/Number	Major Work  Categories	Estimated Cost
	Skyline	Inspect exterior of bldg.	5,711	NY10-3	Common area light replace.	4,754
See	NY10-3			(cont'd)		
		Apt. water conservation	4,992		Make up air unit replace.	17,504
Annual		Air seal building	10,471		Medicine cabinet replace.	2,855
		Repair exterior of bldg.	1,903		Fence in dumpsters.	1,000
State-						
		Fence in dumpsters	5,711		Lobby update.	1,000
Ment						
		Office equip.-desks, chairs,plan holders, files, etc.	1,903		Vanities for 2 Bd & legs on 1 bd.	1,000
		Plastic corners-20%	2,855			
		Apt. lighting replace.	1,999			
Total CFP Estimated Cost				Total CFP Estimated Cost		63,658

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities Year 1	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Skyline			NY10-3		
See	NY10-3	DHW & tank replace	1,500	(cont'd)	Sitework by garage: raise retaining wall, new fencing, cover stoop	21,000
		Gas can container cabinets	1,000		new garage doors.	
Annual		A/C unit replace.	6,000		Tile lobby & halls-50%	24,000
		Sidewalk replace-20 blocks	2,100		Building for mower,bobcat	9,000
State-		Curbs-60'	1,000			
Ment		Countertop replace	7,350			
		Parking lot light poles	9,000			
		Copier-garage	1,200			
		Radio replace	1,500			
Total CFP Estimated Cost				Total CFP Estimated Cost		
						84,650

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Skyline					
See	NY10-3	Replace roof over main entrance	15,150			
		Replace bedroom & bath doors	45,450			
Annual						
		Repoint, wash seal brick.	20,200			
State-		Sidewalk blocks-20.	1,414			
Ment						
						0
Total CFP Estimated Cost			82,214	Total CFP Estimated		
			Cost			
						0

## **8. Capital Fund Program Five-Year Action Plan**

## Capital Fund Program Five-Year Action Plan

## Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Skyline					
See	NY10-3	Kit.:sinks,faucets, cabinets, counters, etc.	43,750			
Annual		Replace car in old elevator.	7,500			
		Baths:sinks, showers, walls, faucets, vanities, etc.	43,750			
State-						
Ment		Maint equip:mower/blower etc.	6,250			
						0
Total CFP Estimated Cost			101,250	Total CFP Estimated Cost		0

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages--Work Activities						
Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Hilltop	Apt. water conservation	1,000	NY10-4	Air seal building	11,040
See	NY10-4			(cont'd)		
		Computer equip.	1,000		Sprinkler head replace.	1,000
Annual		Gazebo w/benches.	7,615		Apt. lighting replace.	2,000
		Inspect bldg. exterior.	5,711		Sidewalk replace.	1,000
State-						
		Repari. Bldg. exterior	5,711		Bath sink replace-30%	1,000
Ment						
		Plastic corners-10%	1,000		Exhaust fan repair	1,000
		Make up air unit.	6,000		Lobby update	1,000
		High efficiency washers	1,000			
		Common area light replace.	1,000			
Total CFP Estimated Cost				Total CFP Estimated Cost		48,077

## Capital Fund Program Five-Year Action Plan

Activities	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:			
Year 1							
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
	Hilltop	Kitchen & bath drain & trap		NY10-4	Maintenance equip-		
See	NY10-4	replace.	3,000	(cont'd)	blower/mower etc.	7,500	
		Fence in dumpsters	1,000		Parking lot light pole replace.	7,500	
Annual							
		Curbs-100'	18,000		Bi-folds in Comm. Rm. Replace	3,000	
State-		Spalling repair-50%	13,500		Water heater & tank replace.	1,500	
Ment		Tile lobby & halls.	33,000		Radio replace.	1,500	
		Replace large A/C unit.	6,000				
		Gas can container cabinet.	1,000				
		Fire alarm panel upgrades	3,000				
		Resurface corridor	3,000				
Total CFP Estimated Cost				Total CFP Estimated Cost			102,500



## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Hilltop	Laundry & recycling room doors-				
See	NY10-4	tie into fire alarm sys.	1,010			
		Drains & traps:replace w/plastic	3,143			
Annual		20 apts.				
		Baths: sinks,faucets,tubs,showers	50,500			
State-		etc.				
Ment		Repoint penthouse	1,010			
		Water main replace:2 lines to 1.	2,020			
		Kit.:faucet,sinks,counters,cabinets	60,600			
		etc.				
		Bath vents on motion timers	6,060			
						0
Total CFP Estimated Cost			124,343	Total CFP Estimated Cost		0

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Hilltop					
See	NY10-4	Awning over entrance.	2,500			
Annual		Plastic drains & traps.-20 apts	2,500			
		kitchens & baths.				
State-		Generator replace.	7,500			
Ment						
						0
Total CFP Estimated Cost			12,500	Total CFP Estimated		
			Cost			
						0

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages--Work Activities						
Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Midtown	Intercom upgrade	18,000	NY10-5	Generator replace.	10,000
See	NY10-5			(cont'd)		
		Apt. water conservation	6,000		Tile 50 apts.	6,000
Annual		Common area light replace	2,000		Fence in dumpsters	5,000
		Maint. Equip-tools,	4,000		Inspect & repair exterior of bldg.	19,000
State-		mowing, snow etc.				
					Landscaping	1,000
Ment		Closet bi-fold doors-25 apts.	4,000			
					Air seal building	7,000
		Plastic corners-20%	1,000			
		Ceramic tub walls-25 apts.	4,000			
		Office equip:files, desks,	9,000			
		chairs, copiers, etc				
Total CFP Estimated Cost				Total CFP Estimated Cost		96,000

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities Year 1	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Midtown				NY10-5	
See	NY10-5	Sidewalk replace-65 blocks	2,700		Garage wall panels- (cont'd) 30.	6,000
		Lobby update.	3,000		Radio sys. & radio repl.	6,000
Annual						
		Fire panel upgrade-make	21,000		Make up air unit	4,500
		addressable.				
State-						
		Closet bi fold doors-25 apts.	7,500		Gas can container	1,000
Ment					cabinets.	
		Tile apts. -25 apts.	5,400			
					Comm.Rm. A/C units	6,000
		Make up air unit	4,500			
		Structural repairs after evaluation.	24,000			
		Kit. & bath plastic drains & traps.	4,500			
		25 apts.				
Total CFP Estimated Cost				Total CFP Estimated Cost		
						96,100

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities Year 1	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Midtown					
See	NY10-5	Repair spalling	50,500			
		Lobby floor tile replace.	7,070			
Annual						
		Closet bi-fold doors-20 apts.	5,050			
State-		Tile apts. -25 apts.	3,636			
Ment		Compactor upgrade	6,060			
		Plastic drains & traps-25 apts.	3,030			
		Ceramic tub walls-25 apts.	6,060			
		Sidewalk blocks-65.	1,818			
						0
Total CFP Estimated Cost			83,224	Total CFP Estimated		
			Cost			
						0

## **8. Capital Fund Program Five-Year Action Plan**

## Capital Fund Program Five-Year Action Plan

## Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Midtown					
See	NY10-5	Medicine cabinet replace.	7,500			
		Ceramic tub walls-25 apts.	7,500			
Annual						
		Bi fold closet doors-25 apts.	6,250			
State-		Bath vents on motion timers	11,250			
Ment		Maint equip:mower/blower etc.	6,250			
		Bath: sinks,faucets,tubs,showers, vanities, etc.	93,750			
		Tile apts. -25.	4,500			
		Plastic drains & traps-kit & bath.	3,750			
						0
Total CFP Estimated Cost				Total CFP Estimated Cost		0
			140,750			

## **8. Capital Fund Program Five-Year Action Plan**

## Capital Fund Program Five-Year Action Plan

## Part II: Supporting Pages--Work Activities

Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Leray	Garbage disposal replace	1,000	NY10-6	Bi level stair lighting	1,000
See	NY10-6			(cont'd)		
		Apt. light replace.	3,000		Wall heaters-lobby & halls.	8,000
Annual		Inspect & repair exterior of bldg.	11,000		Apt. water heater replace.	6,000
		Plastic corners-40%	2,000		Apt. water conservation	5,000
State-						
		Bath fan motion detectors	1,000		Exit signs to LED	1,000
Ment						
		Heat recovery ststem.	3,050			
		Common area lighting	1,000			
		Generator replace.	20,000			
		Vehicle for MOD	5,000			
Total CFP Estimated Cost				Total CFP Estimated Cost		68,050

## Capital Fund Program Five-Year Action Plan

Activities	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Leray					
See	NY10-6	Garbage disposal replace- 50%	2,925			
		Parking lot & entrance lights.	3,000			
Annual						
		Appliance replace.	6,480			
State-		Fire alarm panel upgrade.	3,000			
Ment		Computer equip	3,000			
		Radio replace.	1,500			
		Large a/c unit replace.	6,000			
		Gas can container cabinets	1,000			
		2 new roll out dumpsters	1,000			
Total CFP Estimated Cost				Total CFP Estimated		
			27,905	Cost		0



## **8. Capital Fund Program Five-Year Action Plan**

## Capital Fund Program Five-Year Action Plan

## Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Leray	Kit.:cabinets, counters,sinks				
See	NY10-6	drains, etc.	20,200			
		Maint. Equip: mower/blower etc.	5,050			
Annual						
		Compactor replace.	4,040			
State-						
Ment						
						0
Total CFP Estimated Cost			29,290	Total CFP Estimated Cost		0

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Leray	Central fired gas				
See	NY10-6	DHW system.	13,750			
		Parking lot-add spaces.	12,500			
Annual						
		Maint equip:mowver/blower etc.	6,250			
State-		Baths:sinks,tubs,vanities,	41,254			
		faucets, etc.				
Ment						
						0
Total CFP Estimated Cost			73,754	Total CFP Estimated		
			Cost			
						0

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities	Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:			Activities for Year: <u>2</u> FFY Grant: 2009 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Meadow-	Air seal/insulate-Comm Rm	1,000	NY10-10	Bath lighting upgrade	1,000
See	brook			(cont'd)		
	NY10-10	Bath fan motion detectors.	2,000		Tamper proof steel dryer vents	5,000
Annual		Replace postal boxes-Comm Rm.	1,000		Erosion control-cement	9,519
					between porches.	
		Comm. Rm. Entrance door replace.	5,000			
State-						
		Fence in dumpsters	1,000			
Ment						
		Insulate attics	1,000			
		Air seal attics	15,000			
		Kitchen lighting replace.	3,000			
		DHW fuel conversion	27,000			
Total CFP Estimated Cost				Total CFP Estimated Cost		
						71,519

## Capital Fund Program Five-Year Action Plan

Activities	Activities for Year: _3____ FFY Grant: 2010 PHA FY:			Activities for Year: _3____ FFY Grant: 2010 PHA FY:		
Year 1						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Meadow-					
See	brook	Cement splash pads by bldgs	3,966			
	NY10-10					
		Gas can container cabinets	1,000			
Annual						
		Sidewalks-45 blocks	1,350			
State-		Repoint brick.	3,000			
Ment		Radio replacement	1,500			
		H/C ramps-5 apts	3,000			
		Common laundry	9,000			
Total CFP Estimated Cost				Total CFP Estimated		
			22,816	Cost		

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages--Work Activities						
Activities	Activities for Year: __4__ FFY Grant: 2011 PHA FY:			Activities for Year: __4__ FFY Grant: 2011 PHA FY:		
Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Meadow-	Kit.:sinks,counters,faucets				
See	brook	traps, etc.	20,200			
	NY1010					
		Computer equip.	2,020			
Annual						
		Bath:faucets,sinks,tubs,	20,200			
		vanities,showers,etc.				
State-						
Ment						
						0
Total CFP Estimated Cost			42,420	Total CFP Estimated		0

## 8. Capital Fund Program Five-Year Action Plan

### Capital Fund Program Five-Year Action Plan

#### Part II: Supporting Pages--Work Activities

Activities Year 1	Activities for Year: __5__ FFY Grant: 2012 PHA FY:			Activities for Year: __5__ FFY Grant: 2012 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	Meadow-					
See	brook	Baseboard heaters-20%	32,500			
	NY1010					
		Medicine cabinet replace.	5,000			
Annual						
		Maint. Equip: mower/blower etc.	6,250			
State-		Siding & fascia replace.	12,500			
Ment		Bath vanities, sinks etc.	12,500			
						0
Total CFP Estimated Cost			68,750	Total CFP Estimated		
			Cost			
						0